



RECEIVED
DEC 20 2002
Office of City Administrator

OFFICE OF MANAGEMENT AND BUDGET

Douglas M. Duncan
County Executive

Joseph F. Beach
Acting Director

December 18, 2002

Mr. Richard M. Finn, City Administrator
City of Takoma Park
7500 Maple Avenue
Takoma Park, Maryland 20912

Dear Mr. Finn:

Please find enclosed the Memorandum of Understanding with attachments that has been signed by Bruce Romer. Again, I would like to thank you for your cooperation throughout this process, and in particular, recognize the efforts of Suzanne Ludlow of the City of Takoma Park for her efforts in developing this agreement. If you have any questions or are in need of clarification on the attached documents please do not hesitate to call me at (240)777-2778.

Sincerely,

Joseph F. Beach, Acting Director
Office of Management and Budget

Enclosures

JFB:cdb



Office of the Director

**MEMORANDUM OF UNDERSTANDING: TAKOMA PARK MUNICIPAL TAX
DUPLICATION PAYMENT FOR POLICE SERVICES**

Purpose: The purpose of this Memorandum of Understanding (MOU) is to define the method Montgomery County, Maryland (the County) will use to calculate the payment to the City of Takoma Park (the City) for police services under Chapter 30A of the Montgomery County Code. It is understood that the amount of the reimbursement is limited to the amount the County Executive estimates the County would expend if it were providing the services, and that all expenditures by the County are subject to the limits of the funds appropriated by the County Council.

It is also understood that this memorandum represents the entire agreement between the County and the City with regard to the method to calculate the payment to the City for police services.

Definitions: The following words have the meanings indicated:

Police Officer: Refers to an authorized position in the personnel complement of the County's Police Department which may be filled at the Police Officer I, II, or III level.

City: The City of Takoma Park

County: Montgomery County, Maryland

Current Approved Budget: The current budget year for the County government which begins on July 1st and ends on the following June 30th. For example, FY02 began on July 1, 2001 and will end on June 30, 2002.

Prior Year Approved Budget: The approved budget in the year immediately preceding the Current Approved Budget. For example, on December 15, 2001 the Current Approved budget is the FY02 budget and the Prior Approved Budget is the FY01 budget.

Recommended Budget: The County Executive's Recommended operating budget for the next fiscal year. For example during FY02, the Recommended budget is the FY03 budget.

Terms:

All of the terms of this agreement replace any previous Agreement between the City and the County on the financial, but not operational, arrangements regarding the provision of Police Services in the City. This Agreement does not modify any operational arrangements between the City and the County Police Department. This Agreement also does not modify the formula for calculating the annual payment to the City required under MCC §35-5 (appropriated in the Takoma Park Police Rebate Non Departmental Account). The municipal tax duplication payment (MTD) from the County to the City for Police services must be based on the amount the County Executive estimates it would cost the County to provide the service and would include the following:

1. **Personnel Costs:**

(a) Personnel costs for the number of police officers the County would provide for both patrol and investigations. See the attached chart for the calculation of staffing for patrol and investigations. Personnel costs will include salaries, social security, group insurance, and retirement. The source of these cost estimates will be the County's prior year approved personnel complement (BPR 211 report). For example, the FY03 MTD

**MEMORANDUM OF UNDERSTANDING: TAKOMA PARK MUNICIPAL TAX
DUPLICATION PAYMENT FOR POLICE SERVICES**

payment will be based on the FY01 BPR211 report.

(b) Personnel costs will include any general wage adjustments and service increments that were negotiated with the Fraternal Order of Police Lodge #35 and are effective for the prior year approved budget. The costs will also be an average of filled and vacant Police Officer positions that are assigned to: a) Patrol: the County's district stations (currently Rockville, Germantown, Silver Spring, Glenmont/Wheaton, and Bethesda); and b) Investigations: defined as all Police Officer positions working as investigators in the Criminal Investigations Division.

2. **Supplies and Equipment:** The tax duplication payment will also include the annual cost budgeted per police officer for ongoing supplies and equipment. This includes uniform replacement and cleaning, ammunition, batteries, communication, and other reasonable and necessary costs to maintain a police officer. The source of this information will be the County Police Department's Management and Budget Division using the prior year approved budget.

3. **Patrol:**

(a) The County will derive the estimated number of Police Officers required for patrol based on the model or practice in use by the County to staff patrol beats at the time the prior year approved budget was adopted. Currently, the County uses a weighted workload (WWL) model for calculating patrol staffing (see attached chart for an example). For example, to calculate the FY03 payment the County will use the WWL model because it was the model in use at the time of adoption of the prior year approved budget (FY01). A different methodology is currently under review by the County. The County will notify Takoma Park in a timely manner if a different patrol staffing method is adopted.

(b) In order to calculate the required patrol staffing for Takoma Park, the City will need to provide to the County no later than December 15 of each year, its weighted workload figures for the prior fiscal year. For example, for calculation of the FY04 payment, the City would provide the County's Budget Director with the FY02 weighted workload data (7/1/2001 to 6/30/2002). However, for the FY03 payment, the County will use the Calendar Year 2000 weighted workload data provided by the City.

4. **Telephone Reporting Unit (TRU) and False Alarm Reduction Unit (FARU):** The County will continue to make a reduction to the calculation of the number of patrol officers needed to respond to the weighted workload of the City for TRU and FARU because the County's use of these work processes creates efficiencies that the County would realize if it were providing police services in the City. The reduction for TRU will be seven and one-half percent and the reduction for FARU will be five percent.

If the City implements a FARU (either on its own or through the County Police Department's FARU) then the County will remove the reduction in the calculation of Police Officers in the appropriate year (i.e., if the City implements the FARU in FY03

**MEMORANDUM OF UNDERSTANDING: TAKOMA PARK MUNICIPAL TAX
DUPLICATION PAYMENT FOR POLICE SERVICES**

the deduction will be removed in FY05). If the City implements a TRU, then the County will decrease the deduction in the appropriate year to the degree of effectiveness of the City's TRU (e.g., if three percent of calls for service, on a weighted workload basis, are diverted to the city's TRU, then the reduction for TRU will be reduced from 7.5 percent to 4.5 percent).

However, adoption of related laws for a TRU will not be sufficient to eliminate these deductions. The City must implement a practical system to reduce the number of calls for service that are dispatched to police officers.

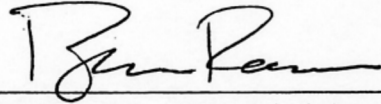
5. **Supervision:** The MTD payment will include an estimate for the cost of supervision at the Sergeant level for patrol at a ratio of one sergeant for every nine Police Officers. The payment will be based on the average personnel costs for all sergeants assigned as supervisors, in the five district stations. The County will provide the City with appropriate documentation on how this ratio was derived.
6. **Investigators:** The County will derive the estimated number of Police Officers required for investigations for Takoma Park based on the ratio of Police Officers assigned to investigative work in the Criminal Investigations Division to the number of Police Officers assigned to patrol duties in the County's five district stations. The source of this information will be the County's prior year approved personnel complement (BPR 211 report, see attached for an example).
7. **Vehicles:** The annual amortized cost for acquiring, equipping, and maintaining police vehicles based on the current year budgeted data. See attached chart for details on specific items included and the information source for this data.
8. **State Aid:** The MTD payment will also reflect a deduction for the Takoma Park Police Rebate (paid pursuant to County Code) and State Aid for Police Protection. However, the County will not deduct for the Municipal Sworn Officer Grant portion of State Aid for the number of Takoma Park Police Officers exceeding the number the County would use for providing Police services to the City of Takoma Park. For example, if the County would use 30 officers for serving Takoma Park and the City has 41 officers, the deduction for State Aid will not reflect the eleven additional officers employed by Takoma Park. See the attached chart for an example of how this will be calculated.
9. **Prior Year Payments:** The revised formula is effective beginning with the FY01 budget, provided however that the City can not receive a larger payment for FY01 or FY02 than would have been obtained under the pre-FY01 method of calculating the formula. The City will not be required to pay back part or all of the funds considered to be advanced by the County in the FY01 and FY02 budgets.
10. **Inflation:** None of the items in the reimbursement formula will change with the rate of inflation, but instead will be based on the costs in the current approved budget. For example, the FY03 payment will be based on costs used in the FY01 Approved budget.

**MEMORANDUM OF UNDERSTANDING: TAKOMA PARK MUNICIPAL TAX
DUPLICATION PAYMENT FOR POLICE SERVICES**

11. **Reorganizations:** If the names or organizational units referenced above change through reorganization or other administrative or legal processes, the County will continue to calculate the tax duplication payment using the personnel costs of Police Officers assigned to patrol duties and investigative duties.
12. **Notification:** The County will notify the City of its recommended amount for reimbursement when the County publishes the Recommended Budget, but no later than March 20th of each year.
13. **Review:** Staff from the County and the City will meet once every three years, or sooner upon the request of either party for cause, to discuss the assumptions and methods used for calculating the payment to the City.

**MEMORANDUM OF UNDERSTANDING: TAKOMA PARK MUNICIPAL TAX
DUPLICATION PAYMENT FOR POLICE SERVICES**

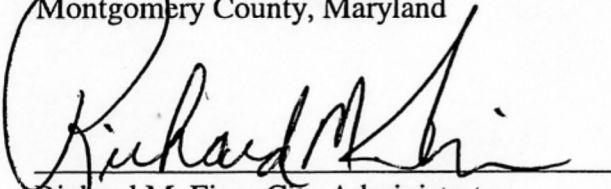
14. We the undersigned concur with this Memorandum of Understanding and will abide by its terms:



Bruce Romer, Chief Administrative Officer
Montgomery County, Maryland

12-17-02

Date

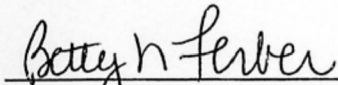


Richard M. Finn, City Administrator
City of Takoma Park, Maryland

1-3-03

Date

Approved as to Form and Legality


County Attorney

Dec. 10, 2002
Date

Introduced By: Councilmember Williams

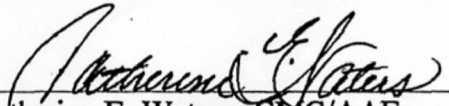
Resolution No. 2002-73

**Resolution Authorizing City Manager to Sign
Police Rebate Memorandum of Understanding**

- WHEREAS, citizens of the City of Takoma pay taxes for police services to both the City of Takoma Park and Montgomery County; AND
- WHEREAS, the County Code provides for a rebate of County taxes to the City of Takoma Park in an amount that the County Executive estimates the County would spend if it were providing the services; AND
- WHEREAS, the process for estimating that amount had been a subject of confusion and dispute during the last two budget seasons; AND
- WHEREAS, staff of the City and County met to review the formula and discuss any needed revisions to either the formula or process to update the formula; AND
- WHEREAS, several clarifications and changes to the formula were made to more accurately represent the amount the County Executive estimates the County would spend on police services if it were providing those services; AND
- WHEREAS, the City of Takoma Park and Montgomery County wish to formalize in a Memorandum of Understanding those changes to the formula and process related to tax duplication reimbursement for police services.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF TAKOMA PARK, MARYLAND THAT the City Council hereby **authorizes** the City Manager to approve a Police Rebate Memorandum of Understanding reflecting the recently negotiated formula and formula update process for tax duplication reimbursement for police services.

Adopted this 23 day of September, 2002.


Catherine E. Waters, CMC/AEE
City Clerk

**MEMORANDUM OF UNDERSTANDING: TAKOMA PARK MUNICIPAL TAX
DUPLICATION PAYMENT FOR POLICE SERVICES**

ATTACHMENTS (For example only; cost data may change each year):

1. **Weighted Workload Model (used for calculation of patrol, supervisory, and investigation staff)**
2. **BPR211 Report (used for calculation of personnel costs for patrol, supervisory, and investigations). Included as an**
3. **Vehicle Cost Chart**

	M	N	O	P	Q	R	S	T	U	V
60	FY03 POLICE SERVICES PAYMENT TO									
61	CITY OF TAKOMA PARK - BASED ON THE NEW MOU									
62										
63	Takoma Park's Weighted Workload						17,241			
64	(Lt. James Rosenthal - TPPD - 2/13/01, FY00 data)									
65										
66	Divided by MCPD First Responder Annual Hours/ Officer						557			
67										
68	Weighted Workyears						30.95			
69										
70	Less 7.5% for MCPD Telephone Reporting Unit (TRU)						28.63			
71										
72	Less 5% for MCPD False Alarm Reduction Unit (FARU)						27.20			
73										
74	Patrol:						Weighted WYs			
75	Police Officer Salary, Wages & Fringe				\$	63,387	27.20	\$	1,724,134	
76	Supplies and Equipment				\$	1,335	27.20	\$	36,312	
77	Patrol Vehicles **				\$	8,059	27.20	\$	219,207	
78							Subtotal ---->		\$ 1,979,653	
79										
80	Criminal Investigations Division - CID (8.5% of Patrol Weighted WYs)									
81	CID Officer Salary, wages& Fringe Benefits				\$	77,292	2.31	\$	178,701	
82	Supplies and Equipment				\$	1,335	2.31	\$	3,087	
83	CID Vehicles**				\$	8,059	2.31	\$	18,633	
84							Subtotal ---->		\$ 200,420	
85										
86	Supervisor Span of Control (Sum of Patrol and CID Weighted WYs/9)									
87	Sergeant Salary, Wages & Fringe Benefits				\$	95,161	3.28	\$	312,046	
88	Supplies and Equipment				\$	1,335	3.28	\$	4,378	
89	Sergeant Vehicles**				\$	8,059	3.28	\$	26,427	
90							Subtotal ---->		\$ 342,851	
91										
92	Total Gross Police Reimbursement ---->								\$ 2,522,924	
93										
94	(Deductions) for other City Police-related payments									
95										
96	FY01 Takoma Park Police NDA Rebate								\$ (387,193)	
97										
98	Maryland State Police 2001 State Aid for Police Protection Grant								\$ (424,515)	
99										
100	Net Takoma Park Police Services Payment ---->								\$ 1,711,216	
101										
102	**Salaries and Fringes come from BUD 211 for FY01.									
103										
104										
105	The cost of a PPV was shown as \$8,192 in FY98, and increased by 2% for FY99 to \$8,356.									
106	Information from Fleet Mgmt and Police Department for FY01 has a total cost of \$8059.									
107										
108	Takoma Park Officers								41	
109	Required by MC for Police Services								32.79	
110	Net additional TP Officers								8.21	
111	State Municipal Officer Grant per officer								\$1,800	
112	Amount to Reduce State Aid								\$14,775.00	
113										
114	Total Maryland State Police Protection Grant: FY01								\$ 439,290	
115										
116	Net Maryland State Police Protection Grant								\$424,515	
117										

	B	C	D	E	F	G	H	I	J	K
4	Field Services Bureau (FSB) Workload Analysis:									
5										
6	The FSB weighted workload (WWL) categorizes each call for service that Dispatch and									
7	Communications receives into one of 95 classifications. For each type of call, police staff have									
8	estimated the amount of time that a first responder officer must spend on a call, including writing any									
9	necessary reports. One weighted workload unit equals 0.5 staff hours (30 minutes).									
10										
11	Once the weighted workload units are calculated over a 12 month period, they are updated to reflect									
12	calls for service handled by the Telephone Reporting Unit (TRU). TRU calls are weighted and									
13	subtracted from the total weighted workload for FSB. The result are workload units handled only by									
14	first responders.									
15										
16	To determine the number of first responders needed to handle annual workload, the annual weighted									
17	workload hours per first responder officer is calculated. Remember weighted workload is calculated in									
18	30 minute units, so hours must be converted to units. The calculation works as follows:									
19										
20	Hours per workyear less sick, annual, compensatory, and mandated training:									1,639
21										
22	Less 35% for Community Policing activities (non-call related)						0.35	(574)		
23										
24	Less 31% Status Time						0.31	(508)		
25										
26	Total First Responder Annual Hours per Officer									557
27	(MCPD/ OMB is currently reviewing the FSB weighted workload and assumptions.									
28	The example shown reflects the workload and assumptions used in the Police Facilities Master Plan.)									
29										
30	The chart is the Workload Analysis Formula. Please note the factors as described above									
31	(weighted workload, TRU, dedicated response time) and how they are applied within the formula.									
32										
33	WORKLOAD ANALYSIS FORMULA - PATROL OFFICERS									
34										
35	Item:					MCPD				
36										
37	1. Weighted Workload Units					605,147				
38										
39	2. Less 10% TRU Workload					(0.10)	(60,552)			
40										
41	3. Total Weighted Workload - (In half-hour units)					544,595				
42										
43	4. Weighted Units to Full Hours - (Half of line 3)					272,298				
44										
45	5. First Response Hours per Officer per Year					557				
46										
47	6. Subtotal First Response Officers Needed					489				
48	(Line 4 / Line 5)									
49										
50	7. First Response Officer Allocation					464				
51										
52	8. Less Limited / Light Duty Officers					(30)				
53										
54	9. Total First Response Officers Allocation					434				
55										
56	10. Total First Response Officers Needed					55				
57	(Line 6 - Line 9)									

BPRRS211

MONTGOMERY COUNTY BPREP PRODUCTION REPORTS
BPS DEPARTMENT PERSONNEL PROJECTION COMPLEMENT

RUN DATE: 05/24/2000

RUN TIME: 11:23 AM

PAGE NUM: 8

SECTION : 472021 POL ROCKVILLE DISTRICT

JOB CLASS	JOB CLASS TITLE	POS	WY	SALARY AND WAGES	EMPLOYEE BENEFITS	TOTAL PERSONNEL COSTS
003063	POLICE CAPTAIN	1.00	1.00	98,642.33	43,157.93	141,800.26
003065	POLICE LIEUTENANT	3.00	3.00	247,483.45	93,690.20	341,173.65
003067	POLICE SERGEANT	11.00	11.00	761,301.95	285,030.31	1,046,332.26
003074	MASTER POLICE OFFICE	12.00	12.00	730,014.74	258,589.06	988,603.80
003080	*POLICE OFFICER III	98.00	98.00	4,544,115.15	1,746,743.39	6,290,858.54
003500	POLICE DIST STN ASST	1.00	1.00	32,468.96	10,511.89	42,980.85
003501	POLICE SERVICES AIDE	7.00	7.00	284,116.62	71,546.66	355,663.28
009273	OFFICE SERVICES COOR	1.00	1.00	44,440.83	17,115.26	61,556.09
SUBTOTAL	FULL TIME	134.00	134.00	6,742,584.03	2,526,384.70	9,268,968.73
003080	*POLICE OFFICER III	4.00	2.00	93,421.17	42,958.40	136,379.57
SUBTOTAL	PART TIME	4.00	2.00	93,421.17	42,958.40	136,379.57
009900	OVERTIME		4.94	342,600.76	26,108.54	368,709.30
SUBTOTAL	OTHER		4.94	342,600.76	26,108.54	368,709.30
TOTAL SECTION	472021	138.00	140.95	7,178,605.96	2,595,451.64	9,774,057.60

BPRRS211

MONTGOMERY COUNTY BPREP PRODUCTION REPORTS
BPS DEPARTMENT PERSONNEL PROJECTION COMPLEMENT

RUN DATE: 05/24/2000

RUN TIME: 11:23 AM

PAGE NUM: 8

SECTION : 472021 POL ROCKVILLE DISTRICT

JOB CLASS	JOB CLASS TITLE	POS	WY	SALARY AND WAGES	EMPLOYEE BENEFITS	TOTAL PERSONNEL COSTS
003063	POLICE CAPTAIN	1.00	1.00	98,642.33	43,157.93	141,800.26
003065	POLICE LIEUTENANT	3.00	3.00	247,483.45	93,690.20	341,173.65
003067	POLICE SERGEANT	11.00	11.00	761,301.95	285,030.31	1,046,332.26
003074	MASTER POLICE OFFICE	12.00	12.00	730,014.74	258,589.06	988,603.80
003080	*POLICE OFFICER III	98.00	98.00	4,544,115.15	1,746,743.39	6,290,858.54
003500	POLICE DIST STN ASST	1.00	1.00	32,468.96	10,511.89	42,980.85
003501	POLICE SERVICES AIDE	7.00	7.00	284,116.62	71,546.66	355,663.28
009273	OFFICE SERVICES COOR	1.00	1.00	44,440.83	17,115.26	61,556.09
SUBTOTAL	FULL TIME	134.00	134.00	6,742,584.03	2,526,384.70	9,268,968.73
003080	*POLICE OFFICER III	4.00	2.00	93,421.17	42,958.40	136,379.57
SUBTOTAL	PART TIME	4.00	2.00	93,421.17	42,958.40	136,379.57
009900	OVERTIME		4.94	342,600.76	26,108.54	368,709.30
SUBTOTAL	OTHER		4.94	342,600.76	26,108.54	368,709.30
TOTAL SECTION	472021	138.00	140.95	7,178,605.96	2,595,451.64	9,774,057.60

BPRRS211

MONTGOMERY COUNTY BPREP PRODUCTION REPORTS
BPS DEPARTMENT PERSONNEL PROJECTION COMPLEMENT

RUN DATE: 05/24/2000

RUN TIME: 11:23 AM

PAGE NUM: 9

SECTION : 472022 POL BETHESDA DISTRICT

JOB CLASS	JOB CLASS TITLE	POS	WY	SALARY AND WAGES	EMPLOYEE BENEFITS	TOTAL PERSONNEL COSTS
003063	POLICE CAPTAIN	1.00	1.00	102,917.19	40,184.77	143,101.96
003065	POLICE LIEUTENANT	3.00	3.00	253,612.15	95,444.71	349,056.86
003067	POLICE SERGEANT	11.00	11.00	756,141.03	293,504.77	1,049,645.80
003074	MASTER POLICE OFFICE	11.00	11.00	667,086.42	248,561.58	915,648.00
003080	*POLICE OFFICER III	101.00	101.00	4,715,691.56	1,740,170.23	6,455,861.79
003501	POLICE SERVICES AIDE	6.00	6.00	251,744.15	61,553.09	313,297.24
009273	OFFICE SERVICES COOR	1.00	1.00	44,427.64	9,298.66	53,726.30
SUBTOTAL	FULL-TIME	144.00	144.00	6,791,620.14	2,488,717.81	9,280,337.95
003501	POLICE SERVICES AIDE	2.00	1.00	39,097.52	18,504.06	57,601.58
SUBTOTAL	PART TIME	2.00	1.00	39,097.52	18,504.06	57,601.58
009900	OVERTIME		5.17	383,702.22	29,240.72	412,942.94
009962	CHG. TO PARKING FUND		-1.15	-84,853.61	-6,466.40	-91,320.01
SUBTOTAL	OTHER		4.02	298,848.61	22,774.32	321,622.93
TOTAL SECTION	472022	136.00	139.02	7,129,566.27	2,529,996.19	9,659,562.46

BPRRS211

MONTGOMERY COUNTY BPREP PRODUCTION REPORTS
BPS DEPARTMENT PERSONNEL PROJECTION COMPLEMENT

RUN DATE: 05/24/2000

RUN TIME: 11:23 AM

PAGE NUM: 10

SECTION : 472023 POL SILVER SPRING DISTRICT

JOB CLASS	JOB CLASS TITLE	POS	WY	SALARY AND WAGES	EMPLOYEE BENEFITS	TOTAL PERSONNEL COSTS
003063	POLICE CAPTAIN	1.00	1.00	98,642.33	43,157.93	141,800.26
003065	POLICE LIEUTENANT	3.00	3.00	246,177.53	96,758.88	342,936.41
003067	POLICE SERGEANT	14.00	14.00	973,511.92	381,312.97	1,354,824.89
003074	MASTER POLICE OFFICE	13.00	13.00	773,642.50	280,542.65	1,054,185.15
003080	*POLICE OFFICER III	124.00	120.00	5,413,456.33	1,980,747.20	7,394,203.53
003501	POLICE SERVICES AIDE	7.00	7.00	269,597.76	76,802.87	346,400.63
009273	OFFICE SERVICES COOR	1.00	1.00	44,440.83	12,320.13	56,760.96
SUBTOTAL	FULL-TIME	163.00	159.00	7,819,469.20	2,871,642.63	10,691,111.83
009900	OVERTIME		7.09	527,238.04	40,173.65	567,411.69
009962	CHG. TO PARKING FUND		-1.15	-84,853.61	-6,466.40	-91,320.01
SUBTOTAL	OTHER		5.94	442,384.43	33,707.25	476,091.68
TOTAL SECTION	472023	163.00	164.94	8,261,853.63	2,905,349.88	11,167,203.51

RRS211

MONTGOMERY COUNTY BPREP PRODUCTION REPORTS
BPS DEPARTMENT PERSONNEL PROJECTION COMPLEMENT

RUN DATE: 05/24/2000
RUN TIME: 11:23 AM
PAGE NUM: 11

SECTION : 472024 POL WHEATON/GLENMONT DISTRICT

JOB CLASS	JOB CLASS TITLE	POS	WY	SALARY AND WAGES	EMPLOYEE BENEFITS	TOTAL PERSONNEL COSTS
003063	POLICE CAPTAIN	1.00	1.00	85,817.72	27,801.32	113,619.04
003065	POLICE LIEUTENANT	3.00	3.00	213,079.09	69,936.18	283,015.27
003067	POLICE SERGEANT	11.00	11.00	749,176.41	275,278.42	1,024,454.83
003074	MASTER POLICE OFFICE	11.00	11.00	655,011.89	253,133.81	908,145.70
003080	*POLICE OFFICER III	114.00	114.00	5,238,820.45	1,926,554.20	7,165,374.65
003501	POLICE SERVICES AIDE	7.00	6.60	250,676.51	62,697.91	313,374.42
009273	OFFICE SERVICES COOR	1.00	1.00	44,440.83	13,373.86	57,814.69
SUBTOTAL	FULL-TIME	148.00	147.60	7,237,022.90	2,628,775.70	9,865,798.60
003080	*POLICE OFFICER III	2.00	1.00	54,843.47	15,184.00	70,027.47
SUBTOTAL	PART-TIME	2.00	1.00	54,843.47	15,184.00	70,027.47
009900	OVERTIME		5.54	405,601.44	30,904.17	436,505.61
SUBTOTAL	OTHER		5.54	405,601.44	30,904.17	436,505.61
TOTAL SECTION	472024	150.00	154.14	7,697,467.81	2,674,863.87	10,372,331.68

BPPRS211

MONTGOMERY COUNTY BPREP PRODUCTION REPORTS
BPS DEPARTMENT PERSONNEL PROJECTION COMPLEMENT

RUN DATE: 05/24/2000

RUN TIME: 11:23 AM

PAGE NUM: 12

SECTION

: 472025

POL GERMANTOWN DISTRICT

JOB CLASS	JOB CLASS TITLE	POS	WY	SALARY AND WAGES	EMPLOYEE BENEFITS	TOTAL PERSONNEL COSTS
003063	POLICE CAPTAIN	1.00	1.00	102,917.19	39,681.67	142,598.86
003065	POLICE LIEUTENANT	4.00	4.00	286,516.89	103,381.50	389,898.39
003067	POLICE SERGEANT	15.00	15.00	1,033,200.60	391,530.07	1,424,730.67
003074	MASTER POLICE OFFICE	12.00	12.00	774,060.80	287,379.11	1,061,439.91
003080	*POLICE OFFICER III	142.00	142.00	6,763,562.94	2,491,272.93	9,254,835.87
003500	POLICE DIST STN ASST	1.00	1.00	32,468.96	10,754.49	43,223.45
003501	POLICE SERVICES AIDE	13.00	13.00	468,400.15	131,548.94	599,949.09
009273	OFFICE SERVICES COOR	1.00	1.00	44,440.83	10,090.11	54,530.94
009274	*PRINCIPAL ADMIN AID	1.00	1.00	25,856.03	9,772.97	35,629.00
SUBTOTAL	FULL TIME	190.00	190.00	9,531,424.39	3,475,411.79	13,006,836.18
003080	*POLICE OFFICER III	2.00	1.00	37,820.60	22,340.50	60,161.10
SUBTOTAL	PART-TIME	2.00	1.00	37,820.60	22,340.50	60,161.10
009900	OVERTIME		5.92	431,074.21	32,850.86	463,925.07
SUBTOTAL	OTHER		5.92	431,074.21	32,850.86	463,925.07
TOTAL SECTION	472025	192.00	196.92	10,000,319.20	3,530,603.15	13,530,922.35

Police Vehicle Annual Costs: Acquisition, Maintenance, Mileage, and Equipment

	Years		
	Total	Amortized	Annual Amount
Replacement Cost/Year			3,591
Maintenance Cost/Year			1,466
Insurance Cost/Year			72
Overhead/Year			235
Fuel/Year			872
Subtotal: Acquisition/Maintenance/Other*			6,236
Push Bumper	86	5	17
Decals	150	5	30
Deer Alert	5	5	1
Light Bar (Strobe)	1,800	5	360
Control Box & Speaker	310	5	62
Flasher	30	5	6
Shotgun Rack	115	5	23
Speaker Cover	8	5	2
Fire Extinguisher & Kit	52	5	10
Radio (Pre-800 Mhz)	3,000	10	300
Vehicle Preparation Fee	400	5	80
Subtotal: Equipment**	5,956		891
Total Annual Costs			7,127

Sources:

* MC DPWT-Division of Fleet Services

** MC Police Department

p:\development\other\tp mtd\police car.xls

11/27/2002 16:22